

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 7
91ST GENERAL ASSEMBLY

Reported from the Committee on Budget, March 8, 2001, with recommendation that House Committee Substitute for House Bill No. 7 Do Pass.

TED WEDEL, Chief Clerk

0007L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, and Department of Labor and Industrial Relations, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2001 and ending June 30, 2002.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each Department, Division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2001 and ending June 30, 2002, as follows:

Section 7.005. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | For general administration of Administrative Services | |
| 3 | Personal Service and/or Expense and Equipment | \$2,405,669 |
| 4 | Annual salary adjustment in accordance with Section 105.005, RSMo | <u>210</u> |
| 5 | From General Revenue Fund | 2,405,879 |
| 6 | Personal Service and/or Expense and Equipment | |
| 7 | From Federal Funds | 5,561,375 |

| | | |
|----|---|------------------|
| 8 | Personal Service and/or Expense and Equipment | 3,297,335 |
| 9 | For refunds | <u>5,000E</u> |
| 10 | From Department of Economic Development Administrative Fund | <u>3,302,335</u> |
| 11 | Total (Not to exceed 175.07 F.T.E.) | \$11,269,589 |

Section 7.010. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | For the Missouri WORKS Program | |
| 3 | Personal Service and/or Expense and Equipment | |
| 4 | From General Revenue Fund (Not to exceed 14.00 F.T.E.) | \$698,171 |

Section 7.015. To the Department of Economic Development

| | | |
|----|---|-----------------|
| 2 | There is transferred, for mailroom and support services, administrative | |
| 3 | services, rent for state office buildings by the Department of | |
| 4 | Economic Development, and information systems, the following | |
| 5 | amounts to the Department of Economic Development | |
| 6 | Administrative Fund | |
| 7 | From Federal Funds | \$247,990E |
| 8 | From Division of Tourism Supplemental Revenue Fund | 159,347E |
| 9 | From State Highways and Transportation Department Fund | 109,715E |
| 10 | From Railroad Expense Fund | 5,774E |
| 11 | From Division of Finance Fund | 80,504E |
| 12 | From Division of Credit Unions Fund | 32,588E |
| 13 | From Manufactured Housing Fund | 11,065E |
| 14 | From Public Service Commission Fund | 208,224E |
| 15 | From Professional Registration Fees Fund | <u>623,586E</u> |
| 16 | Total | \$1,478,793E |

Section 7.020. To the Department of Economic Development

| | | |
|---|--|------------------|
| 2 | For general administration of Business Development activities | |
| 3 | Personal Service | \$881,656 |
| 4 | Expense and Equipment | 2,090,557 |
| 5 | For the purpose of funding a research park on Ft. Leonard Wood | <u>1,000,000</u> |
| 6 | From General Revenue Fund | 3,972,213 |
| 7 | Personal Service | |
| 8 | From Federal Funds and Other Funds | 62,381 |

| | | |
|----|--|------------------|
| 9 | Personal Service | 87,269 |
| 10 | Expense and Equipment | <u>25,600</u> |
| 11 | From Department of Economic Development Administrative Fund | 112,869 |
| 12 | Expense and Equipment | |
| 13 | From International Promotions Revolving Fund | 75,000E |
| 14 | Personal Service | |
| 15 | From Missouri Technology Investment Fund | 53,024 |
| 16 | For the Business Extension Service Team Program | |
| 17 | From Business Extension Service Team Fund | 160,000 |
| 18 | For the Electronic Materials Applied Resource Center | |
| 19 | From Missouri Technology Investment Fund | 147,000 |
| 20 | For the National Institute of Standards/Missouri Manufacturing Extension | |
| 21 | Partnership | |
| 22 | All Expenditures | |
| 23 | From Federal Funds | 500,000E |
| 24 | From Private Contributions | 500,000E |
| 25 | From Missouri Technology Investment Fund | 2,119,950 |
| 26 | For the fruit and vegetable experiment station at Southwest Missouri | |
| 27 | State University in Mountain Grove | 200,000 |
| 28 | For the Soy Diesel Project at the University of Missouri-Rolla | 200,000 |
| 29 | For Small Business Development Centers | 300,000 |
| 30 | For Innovation Centers and Centers for Advanced Technology | |
| 31 | From Missouri Technology Investment Fund | <u>1,848,652</u> |
| 32 | Total (Not to exceed 28.75 F.T.E.) | \$10,251,089 |

Section 7.025. To the Department of Economic Development

- 2 There is transferred out of the State Treasury, chargeable to the General

3 Revenue Fund, One Hundred Sixty Thousand Dollars (\$160,000)
 4 to the Business Extension Service Team Fund
 5 From General Revenue Fund \$160,000

Section 7.030. To the Department of Economic Development

2 There is transferred out of the State Treasury, chargeable to the General
 3 Revenue Fund, Four Million, Six Hundred Sixty-Five Thousand,
 4 Six Hundred Fifty-Two Dollars (\$4,665,652) to the Missouri
 5 Technology Investment Fund, for the Electronic Materials Applied
 6 Research Center, National Institute of Standards/Missouri
 7 Manufacturing Extension Partnership, Innovation Centers, and
 8 Centers for Advanced Technology
 9 From General Revenue Fund \$4,665,652

10 There is transferred out of the State Treasury, chargeable to the Petroleum
 11 Violators Escrow Account Fund, Two Hundred Thousand Dollars
 12 (\$200,000) to the Missouri Technology Investment Fund for
 13 Centers for Advance Technology
 14 From Petroleum Violators Escrow Account Fund 200,000
 15 Total \$4,865,652

Section 7.035. To the Department of Economic Development

2 For general administration of Business Expansion and Attraction activities
 3 Personal Service and/or Expense and Equipment
 4 From General Revenue Fund \$3,329,926

5 Personal Service 65,720
 6 Expense and Equipment 6,974
 7 From Federal Funds 72,694

8 Personal Service
 9 From Federal Funds and Other Funds 84,016

10 Personal Service 259,570
 11 Expense and Equipment 88,389
 12 From Missouri Job Development Fund 347,959

| | | |
|----|--|------------------|
| 13 | For the Brownfields Redevelopment Program | |
| 14 | From Property Reuse Fund | <u>5,400,000</u> |
| 15 | Total (Not to exceed 52.00 F.T.E.) | \$9,234,595 |

Section 7.040. To the Department of Economic Development

| | | |
|---|--|---------------|
| 2 | For the Missouri Community College New Jobs Training Program | |
| 3 | For funding training of workers by community college districts | |
| 4 | From Missouri Community College Job Training Program Fund (0 F.T.E.) . . | \$18,000,000E |

Section 7.045. To the Department of Economic Development

| | | |
|---|--|--------------|
| 2 | For funding new and expanding industry training programs and basic | |
| 3 | industry retraining programs | |
| 4 | From Missouri Job Development Fund (0 F.T.E.) | \$13,267,500 |

Section 7.050. To the Department of Economic Development

| | | |
|---|---|--------------|
| 2 | There is transferred out of the State Treasury, chargeable to the General | |
| 3 | Revenue Fund, Thirteen Million, Two Hundred Sixty-Seven | |
| 4 | Thousand, Five Hundred Dollars (\$13,267,500) to the Missouri | |
| 5 | Job Development Fund | |
| 6 | From General Revenue Fund | \$13,267,500 |

Section 7.051. There is transferred out of the State Treasury, chargeable

| | | |
|---|--|-----------|
| 2 | to the General Revenue Fund, Five Hundred Thousand Dollars | |
| 3 | (\$500,000) to the Property Reuse Fund | |
| 4 | From General Revenue Fund | \$500,000 |

Section 7.055. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | There is transferred out of the State Treasury, chargeable to the General | |
| 3 | Revenue Fund, Two Million, Nine Hundred Seventy-Three | |
| 4 | Thousand, One Hundred Forty-Seven Dollars (\$2,973,147) to the | |
| 5 | Missouri Supplemental Tax Increment Financing Fund | |
| 6 | From General Revenue Fund | \$2,973,147 |

Section 7.060. To the Department of Economic Development

| | | |
|---|--|--|
| 2 | For Missouri supplemental tax increment financing as provided in Section | |
| 3 | 99.845, RSMo. This appropriation may be used for the following | |

4 projects: Kansas City Midtown, Excelsior Springs Elms Hotel,
5 Independence Santa Fe Trail Neighborhood, St. Louis City
6 Convention Hotel, Riverside Levee and Cupples Station. In
7 accordance with Section 99.845, RSMo, the appropriation shall
8 not be made unless the applications for the projects have been
9 approved by the Director of the Department of Economic
10 Development and the Commissioner of the Office of
11 Administration
12 From Missouri Supplemental Tax Increment Financing Fund (0 F.T.E.) \$2,973,147

Section 7.065. To the Department of Economic Development

2 For general administration of Community Development activities
3 Personal Service \$1,300,841
4 Expense and Equipment 648,491
5 From General Revenue Fund 1,949,332

6 Personal Service 536,824
7 Expense and Equipment 411,983
8 From Federal Funds 948,807

9 For the Missouri Main Street Program
10 From Missouri Main Street Program Fund 100,000

11 For Community Development programs
12 From Federal Funds 28,000,000E

13 For the Missouri Community Services Commission
14 Personal Service
15 From General Revenue Fund 48,509

16 Personal Service 100,238
17 Expense and Equipment 2,513,300E
18 From Federal Funds and Other Funds 2,613,538

19 For Community Development Corporations, job training, or retraining activities
20 Personal Service 51,703

| | | |
|----|---|------------------|
| 21 | Expense and Equipment | <u>1,730,637</u> |
| 22 | From General Revenue Fund | 1,782,340 |
| 23 | For Community Development Corporations, job training, or retraining | |
| 24 | activities | |
| 25 | From Federal Funds and Other Funds | 250,000 |
| 26 | From Department of Economic Development Administrative Fund | 250,000 |
| 27 | For the Youth Opportunities and Violence Prevention Program | |
| 28 | From Youth Opportunities and Violence Prevention Fund | <u>250,000</u> |
| 29 | Total (Not to exceed 57.75 F.T.E.) | \$36,192,526 |

Section 7.070. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the Missouri Rural Opportunities Council | |
| 3 | Personal Service | \$73,108 |
| 4 | Expense and Equipment and/or Program Distribution | <u>116,112</u> |
| 5 | From Federal Funds (Not to exceed 2.00 F.T.E.) | \$189,220 |

Section 7.075. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | For Rural Development grants | |
| 3 | From General Revenue Fund (0 F.T.E.) | \$512,500 |

Section 7.080. To the Department of Economic Development

| | | |
|---|---|-----------|
| 2 | There is transferred out of the State Treasury, chargeable to the General | |
| 3 | Revenue Fund, One Hundred Thousand Dollars (\$100,000) to the | |
| 4 | Missouri Main Street Program Fund | |
| 5 | From General Revenue Fund | \$100,000 |

Section 7.085. To the Department of Economic Development

| | | |
|---|--|------------------|
| 2 | For the Missouri State Council on the Arts | |
| 3 | Personal Service | \$344,751 |
| 4 | Expense and Equipment | <u>5,242,793</u> |
| 5 | From General Revenue Fund | 5,587,544 |
| 6 | Personal Service | 253,777 |
| 7 | Expense and Equipment | <u>699,021</u> |

| | | |
|----|---|------------------|
| 8 | From Federal Funds | 952,798 |
| 9 | Personal Service | 89,420 |
| 10 | Expense and Equipment | <u>1,271,000</u> |
| 11 | From Missouri Arts Council Trust Fund | 1,360,420 |
| 12 | For the Missouri State Council on the Arts | |
| 13 | For the Missouri Humanities Council | |
| 14 | From General Revenue Fund | 300,000 |
| 15 | From Federal Funds | <u>532,000</u> |
| 16 | Total (Not to exceed 18.00 F.T.E.) | \$8,732,762 |

Section 7.090. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | There is transferred out of the State Treasury, chargeable to the General | |
| 3 | Revenue Fund, Four Million, Six Hundred Twenty-Eight | |
| 4 | Thousand, Three Hundred Eighty-Three Dollars (\$4,628,383) to | |
| 5 | the Missouri Arts Council Trust Fund as authorized by Sections | |
| 6 | 185.100 and 143.183, RSMo | |
| 7 | From General Revenue Fund | \$4,628,383 |

Section 7.095. There is transferred out of the State Treasury chargeable

| | | |
|---|--|-----------|
| 2 | to the General Revenue Fund, Three Hundred Thousand Dollars | |
| 3 | (\$300,000) to the Missouri Humanities Council Trust Fund as | |
| 4 | authorized by Section 186.065 RSMo | |
| 5 | From General Revenue Fund | \$300,000 |

Section 7.100. To the Department of Economic Development

| | | |
|---|--|--------------------|
| 2 | For general administration of Workforce Development activities | |
| 3 | For the Division of Workforce Development | |
| 4 | Personal Service | \$42,742 |
| 5 | Expense and Equipment | <u>38,777</u> |
| 6 | From General Revenue Fund | 81,519 |
| 7 | Personal Service | 19,355,460E |
| 8 | Expense and Equipment | <u>3,331,244E</u> |
| 9 | From Federal Funds | <u>22,686,704E</u> |

10 Total (Not to exceed 606.22 F.T.E.) \$22,768,223

Section 7.105. To the Department of Economic Development

2 For job training and related activities

3 From Federal Funds and Other Funds \$71,450,000E

4 For the Trade Adjustment Assistance Program to provide services for

5 unemployed persons displaced from their jobs because of foreign

6 trade, as authorized under the Trade Act of 1974, Public Law

7 93-618

8 From Federal Funds 6,000,000E

9 For administration of programs authorized and funded by the United

10 States Department of Labor, such as Trade Adjustment Assistance

11 (TAA), and provided that all funds shall be expended from discrete

12 accounts and that no monies shall be expended for funding

13 administration of these programs by the Division of Workforce

14 Development

15 From Federal Funds 6,000,000E

16 Total (0 F.T.E.) \$83,450,000

Section 7.110. To the Department of Economic Development

2 For the Missouri Women's Council

3 Personal Service \$110,304

4 Expense and Equipment 54,403

5 From General Revenue Fund (Not to exceed 3.00 F.T.E.) \$164,707

Section 7.115. To the Department of Economic Development

2 For the Caring Communities Program

3 From General Revenue Fund \$72,500

4 From Federal Funds 166,667

5 Total (0 F.T.E.) \$239,167

Section 7.120. To the Department of Economic Development

2 For the purchase and renovation of buildings, land, and erection of buildings

3 From Special Employment Security Fund (0 F.T.E.) \$216,000

Section 7.125. To the Department of Economic Development

| | | |
|---|--|-------------------|
| 2 | For the Division of Tourism to include coordination of advertising of at | |
| 3 | least \$70,000 for the Missouri State Fair | |
| 4 | Personal Service | \$1,416,455 |
| 5 | Expense and Equipment | <u>16,982,630</u> |
| 6 | From Division of Tourism Supplemental Revenue Fund | 18,399,085 |
| 7 | Expense and Equipment | |
| 8 | From Tourism Marketing Fund | <u>15,000</u> |
| 9 | Total (Not to exceed 42.00 F.T.E.) | \$18,414,085 |

Section 7.130. To the Department of Economic Development

| | | |
|---|---|--------------|
| 2 | There is transferred out of the State Treasury, chargeable to the General | |
| 3 | Revenue Fund, Seventeen Million, Five Hundred Fifty Thousand, | |
| 4 | Two Hundred Eighty-Two Dollars (\$17,550,282) to the Division | |
| 5 | of Tourism Supplemental Revenue Fund | |
| 6 | From General Revenue Fund | \$17,550,282 |

Section 7.135. To the Department of Economic Development

| | | |
|---|---|--------------|
| 2 | For general administration of Affordable Housing activities | |
| 3 | For the Missouri Housing Development Commission | |
| 4 | For funding house subsidy grants or loans | |
| 5 | From Missouri Housing Trust Fund (0 F.T.E.) | \$3,500,000E |

Section 7.140. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For Manufactured Housing | |
| 3 | Personal Service | \$336,548 |
| 4 | Expense and Equipment | 171,323 |
| 5 | For Manufactured Housing programs | 7,935E |
| 6 | For refunds | <u>10,000E</u> |
| 7 | From Manufactured Housing Fund (Not to exceed 11.00 F.T.E.) | \$525,806 |

Section 7.145. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | For general administration of Financial Institution Safety and Soundness | |
| 3 | activities | |
| 4 | For Division of Credit Unions | |
| 5 | Personal Service | \$711,437 |

| | | |
|---|--|----------------|
| 6 | Expense and Equipment | <u>120,925</u> |
| 7 | From Division of Credit Unions Fund (Not to exceed 15.50 F.T.E.) | \$832,362 |

Section 7.150. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For Division of Finance | |
| 3 | Personal Service | \$4,353,495 |
| 4 | Expense and Equipment | <u>832,325</u> |
| 5 | From Division of Finance Fund (Not to exceed 100.15 F.T.E.) | \$5,185,820 |

Section 7.155. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | There is transferred out of the Division of Savings and Loan Supervision | |
| 3 | Fund, Thirty-Nine Thousand, Four Hundred Dollars (\$39,400) to | |
| 4 | the Division of Finance Fund, for the purpose of supervising state | |
| 5 | chartered savings and loan associations | |
| 6 | From Division of Savings and Loan Supervision Fund | \$39,400E |

Section 7.160. To the Department of Economic Development

| | | |
|---|--|--------------|
| 2 | There is transferred out of the Division of Finance Fund, One Million, | |
| 3 | Forty-Nine Thousand, Seven Hundred Twenty-Three Dollars | |
| 4 | (\$1,049,723) to the General Revenue Fund in accordance with | |
| 5 | Section 33.080, RSMo | |
| 6 | From Division of Finance Fund | \$1,049,723E |

Section 7.165. To the Department of Economic Development

| | | |
|---|--|----------|
| 2 | There is transferred out of the Division of Savings and Loan Supervision | |
| 3 | Fund, Six Thousand Nine Hundred Nine Dollars (\$6,909) to the | |
| 4 | General Revenue Fund in accordance with Section 33.080, RSMo | |
| 5 | From Division of Finance Fund | \$6,909E |

Section 7.170. To the Department of Economic Development

| | | |
|---|--|------------|
| 2 | There is transferred out of the Residential Mortgage Licensing Fund, One | |
| 3 | Hundred Fifty Thousand Dollars (\$150,000) to the Division of | |
| 4 | Finance Fund, for the purpose of administering the Residential | |
| 5 | Mortgage Licensing Law | |
| 6 | From Residential Mortgage Licensing Fund | \$150,000E |

Section 7.175. To the Department of Economic Development

| | | |
|----|--|----------------|
| 2 | For the Division of Motor Carrier and Railroad Safety | |
| 3 | Personal Service | \$408,400 |
| 4 | Expense and Equipment | <u>470,233</u> |
| 5 | From Federal Funds | 878,633 |
| 6 | Personal Service | 2,073,420 |
| 7 | Expense and Equipment | <u>831,315</u> |
| 8 | From State Highways and Transportation Department Fund | 2,904,735 |
| 9 | Personal Service | 437,769 |
| 10 | Expense and Equipment | <u>180,796</u> |
| 11 | From Railroad Expense Fund | 618,565 |
| 12 | From Light Rail Safety Fund | <u>15,000E</u> |
| 13 | Total (Not to exceed 75.00 F.T.E.) | \$4,416,933 |

Section 7.180. To the Department of Economic Development

| | | |
|---|--|------------|
| 2 | There is transferred out of the Railroad Expense Fund, One Hundred | |
| 3 | Eighty Thousand Dollars (\$180,000) to the State Highways and | |
| 4 | Transportation Department Fund | |
| 5 | From Railroad Expense Fund | \$180,000E |

Section 7.185. To the Department of Economic Development

| | | |
|---|--|----------|
| 2 | There is transferred out of the Light Rail Safety Fund, Three Thousand | |
| 3 | Five Hundred Dollars (\$3,500) to the Railroad Expense Fund | |
| 4 | From Light Rail Safety Fund | \$3,500E |

Section 7.190. To the Department of Economic Development

| | | |
|---|--|----------|
| 2 | There is transferred out of the Light Rail Safety Fund, Three Thousand | |
| 3 | Five Hundred Dollars (\$3,500) to the State Highways and | |
| 4 | Transportation Department Fund | |
| 5 | From Light Rail Safety Fund | \$3,500E |

Section 7.195. To the Department of Economic Development

| | | |
|---|--|--|
| 2 | There is transferred out of the Grade Crossing Safety Account, One | |
| 3 | Hundred Thousand Dollars (\$100,000) to the Railroad Expense | |
| 4 | Fund. | |

5 From Grade Crossing Safety Account \$100,000

Section 7.200. To the Department of Economic Development

2 For the Office of Public Counsel

3 Personal Service \$718,398

4 Expense and Equipment 211,737

5 From General Revenue Fund (Not to exceed 16.00 F.T.E.) \$930,135

Section 7.205. To the Department of Economic Development

2 For general administration of Utility Regulation activities

3 For Public Service Commission

4 Personal Service \$9,416,845

5 Annual salary adjustment in accordance with Section 105.005, RSMo 1,050

6 Expense and Equipment 3,789,414

7 For refunds 10,000E

8 From Public Service Commission Fund 13,217,309

9 For Deaf Relay Service and Equipment Distribution Program

10 From Deaf Relay Service and Equipment Distribution Program Fund 5,000,000

11 Expense and Equipment

12 From Manufactured Housing Fund 2,235

13 Total (Not to exceed 207.00 F.T.E.) \$18,219,544

Section 7.210. To the Department of Economic Development

2 For general administration of the Division of Professional Registration

3 Personal Service \$2,837,932

4 Expense and Equipment 1,748,204

5 For examination fees 88,000E

6 For refunds 35,000E

7 From Professional Registration Fees Fund (Not to exceed 88.52 F.T.E.) \$4,709,136

Section 7.215. To the Department of Economic Development

2 For the State Board of Accountancy

3 Personal Service \$230,966

4 Expense and Equipment 195,718

5 From Board of Accountancy Fund (Not to exceed 7.00 F.T.E.) \$426,684

Section 7.220. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the State Board of Architects, Professional Engineers, and Land Surveyors | |
| 3 | Personal Service | \$290,638 |
| 4 | Expense and Equipment | 399,354 |
| 5 | For examination fees | <u>93,985E</u> |
| 6 | From State Board of Architects, Professional Engineers, and Land | |
| 7 | Surveyors Fund (Not to exceed 9.00 F.T.E.) | \$783,977 |

Section 7.225. To the Department of Economic Development

| | | |
|---|---|----------|
| 2 | For the State Board of Barber Examiners | |
| 3 | Expense and Equipment | |
| 4 | From Board of Barbers Fund (0 F.T.E.) | \$38,271 |

Section 7.230. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | For the State Board of Chiropractic Examiners | |
| 3 | Expense and Equipment | |
| 4 | From State Board of Chiropractic Examiners Fund (0 F.T.E.) | \$151,052 |

Section 7.235. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the State Board of Cosmetology | |
| 3 | Expense and Equipment | \$259,418 |
| 4 | For payment of fees for testing services | <u>48,475E</u> |
| 5 | From Board of Cosmetology Fund (0 F.T.E.) | \$307,893 |

Section 7.240. To the Department of Economic Development

| | | |
|---|--|----------------|
| 2 | For the Missouri Dental Board | |
| 3 | Personal Service | \$308,662 |
| 4 | Expense and Equipment | <u>271,908</u> |
| 5 | From Dental Board Fund (Not to exceed 8.50 F.T.E.) | \$580,570 |

Section 7.245. To the Department of Economic Development

| | | |
|---|---|-----------|
| 2 | For the State Board of Embalmers and Funeral Directors | |
| 3 | Expense and Equipment | |
| 4 | From Board of Embalmers and Funeral Directors Fund (0 F.T.E.) | \$149,634 |

Section 7.250. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | For the State Board of Registration for the Healing Arts | |
| 3 | Personal Service | \$1,559,743 |

| | | |
|---|--|-----------------|
| 4 | Expense and Equipment | 649,263 |
| 5 | For payment of fees for testing services | <u>252,510E</u> |
| 6 | From Board of Registration for Healing Arts Fund | |
| 7 | (Not to exceed 45.08 F.T.E.) | \$2,461,516 |

Section 7.255. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the State Board of Nursing | |
| 3 | Personal Service | \$796,069 |
| 4 | Expense and Equipment | 841,940 |
| 5 | For Criminal History Checks | <u>174,979</u> |
| 6 | From Board of Nursing Fund (Not to exceed 25.50 F.T.E.) | \$1,812,988 |

Section 7.260. To the Department of Economic Development

| | | |
|---|---|----------|
| 2 | For the State Board of Optometry | |
| 3 | Expense and Equipment | |
| 4 | From Board of Optometry Fund (0 F.T.E.) | \$42,604 |

Section 7.265. To the Department of Economic Development

| | | |
|---|--|----------------|
| 2 | For the State Board of Pharmacy | |
| 3 | Personal Service | \$520,035 |
| 4 | Expense and Equipment | 178,499 |
| 5 | For criminal history check of prospective licenses | <u>41,140E</u> |
| 6 | From Board of Pharmacy Fund (Not to exceed 13.00 F.T.E.) | \$739,674 |

Section 7.270. To the Department of Economic Development

| | | |
|---|--|----------|
| 2 | For the State Board of Podiatric Medicine | |
| 3 | Expense and Equipment | |
| 4 | From Board of Podiatric Medicine Fund (0 F.T.E.) | \$21,681 |

Section 7.275. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the Missouri Real Estate Commission | |
| 3 | Personal Service | \$816,684 |
| 4 | Expense and Equipment | <u>294,734</u> |
| 5 | From Real Estate Commission Fund (Not to exceed 26.00 F.T.E.) | \$1,111,418 |

Section 7.280. To the Department of Economic Development

| | | |
|---|---|----------|
| 2 | For the Missouri Veterinary Medical Board | |
| 3 | Expense and Equipment | \$71,096 |

- 4 For payment of fees for testing services 40,000E
- 5 From Veterinary Medical Board Fund (0 F.T.E.) \$111,096

Section 7.285. To the Department of Economic Development

- 2 There is transferred out of the Escrow Agent Administration Fund, Fifteen
- 3 Thousand Dollars (\$15,000) to the Missouri Real Estate
- 4 Commission Fund for the purpose of administering the Escrow
- 5 Agent Law
- 6 From Escrow Agent Administration Fund \$15,000E

Section 7.290. To the Department of Economic Development

- 2 For funding transfer of funds to the General Revenue Fund
- 3 From Professional Registration Fees Fund \$1,512,580E

Section 7.300. To the Department of Economic Development

- 2 There is transferred, for payment of operating expenses, the following
- 3 amounts to the Professional Registration Fees Fund
- 4 From Board of Accountancy Fund \$112,999E
- 5 From State Board of Architects, Engineers, and Land Surveyors Fund 208,438E
- 6 From Athletic Fund 460,104E
- 7 From Board of Barbers Fund 146,437E
- 8 From State Board of Chiropractic Examiners Fund 160,287E
- 9 From Clinical Social Workers Fund 231,042E
- 10 From Board of Cosmetology Fund 867,011E
- 11 From Committee of Professional Counselors Fund 198,717E
- 12 From Dental Board Fund 109,339E
- 13 From State Committee of Dietitians Fund 1E
- 14 From Board of Embalmers and Funeral Directors Fund 280,513E
- 15 From Endowed Care Cemetery Audit Fund 120,296E
- 16 From Board of Geologist Registration Fund 82,544E
- 17 From Board of Registration for Healing Arts Fund 450,178E
- 18 From Hearing Instrument Specialist Fund 52,223E
- 19 From Interior Designer Council Fund 1E
- 20 From Landscape Architectural Council Fund 31,456E
- 21 From Marital and Family Therapists Fund 21,884E
- 22 From Board of Nursing Fund 631,637E
- 23 From Missouri Board of Occupational Therapy Fund 78,696E
- 24 From Board of Optometry Fund 76,640E

| | | |
|----|--|--------------|
| 25 | From Board of Pharmacy Fund | 162,612E |
| 26 | From Board of Podiatric Medicine Fund | 26,905E |
| 27 | From State Committee of Psychologists Fund | 233,976E |
| 28 | From Real Estate Appraisers Fund | 362,567E |
| 29 | From Respiratory Care Practitioners Fund | 95,938E |
| 30 | From State Committee of Interpreters Fund | 38,060E |
| 31 | From Real Estate Commission Fund | 400,646E |
| 32 | From Veterinary Medical Board Fund | 153,671E |
| 33 | From Tattoo Artist Fund | <u>1E</u> |
| 34 | Total | \$5,794,819E |

Section 7.305. To the Department of Economic Development

| | | |
|---|---|-----------|
| 2 | There is transferred out of the Athletic Fund, Seventy Thousand Dollars | |
| 3 | (\$70,000) to the Endowed Care Cemetery Audit Fund | |
| 4 | From Athletic Fund | \$70,000E |

Section 7.700. To the Department of Insurance

| | | |
|---|---|------------------|
| 2 | Personal Service | \$5,035,170 |
| 3 | Annual salary adjustment in accordance with Section 105.005, RSMo | 210 |
| 4 | Expense and Equipment | <u>1,922,450</u> |
| 5 | From Department of Insurance Dedicated Fund (Not to exceed 147.00 F.T.E.) ... | \$6,957,830 |

Section 7.705. To the Department of Insurance

| | | |
|---|--|-------------------|
| 2 | For market conduct and financial examinations of insurance companies | |
| 3 | Personal Service | \$4,962,035E |
| 4 | Expense and Equipment | <u>1,710,055E</u> |
| 5 | From Insurance Examiners Fund (Not to exceed 83.00 F.T.E.) | \$6,672,090E |

Section 7.710. To the Department of Insurance

| | | |
|---|---|----------------|
| 2 | For refunds | |
| 3 | From Insurance Examiners Fund | \$1E |
| 4 | From Department of Insurance Dedicated Fund | <u>25,000E</u> |
| 5 | Total (0 F.T.E.) | \$25,001E |

Section 7.715. To the Department of Insurance

| | | |
|---|--|-----------|
| 2 | For the purpose of funding programs providing counseling on health | |
| 3 | insurance coverage and benefits to Medicare beneficiaries | |
| 4 | From Federal Funds (0 F.T.E.) | \$400,000 |

Section 7.800. To the Department of Labor and Industrial Relations

| | | |
|----|---|------------------|
| 2 | For the Director and Staff | |
| 3 | For life insurance costs | |
| 4 | From General Revenue Fund | \$150 |
| 5 | Personal Service | 525,436 |
| 6 | Expense and Equipment | 1,553,866 |
| 7 | For life insurance costs | <u>87,602</u> |
| 8 | From Unemployment Compensation Administration Fund | 2,166,904 |
| 9 | Personal Service | 7,191,446 |
| 10 | Annual salary adjustment in accordance with Section 105.005, RSMo | 210 |
| 11 | Expense and Equipment | <u>9,100,281</u> |
| 12 | From Department of Labor and Industrial Relations Administrative Fund | 16,291,937 |
| 13 | Personal Service | 23,184 |
| 14 | Expense and Equipment | 4,864 |
| 15 | For life insurance costs | <u>795</u> |
| 16 | From Workers' Compensation Fund | 28,843 |
| 17 | For life insurance costs | |
| 18 | From Crime Victims' Compensation Fund | <u>75</u> |
| 19 | Total (Not to exceed 188.39 F.T.E.) | \$18,487,909 |

Section 7.802. To the Department of Labor and Industrial Relations

| | | |
|----|--|----------------|
| 2 | There is transferred, for payment of administrative costs, the following | |
| 3 | amounts to the Department of Labor and Industrial Relations | |
| 4 | Administrative Fund | |
| 5 | From General Revenue Fund | \$877,467 |
| 6 | From Federal Funds | 14,539,102 |
| 7 | From Workers' Compensation Fund | 3,054,276 |
| 8 | From Crime Victims' Compensation Fund | 108,989 |
| 9 | From Special Employment Security Fund | <u>120,000</u> |
| 10 | Total | \$18,699,834 |

Section 7.810. To the Department of Labor and Industrial Relations

| | | |
|---|---|--|
| 2 | For the Labor and Industrial Relations Commission | |
|---|---|--|

| | | |
|----|---|---------------|
| 3 | Personal Service | \$19,619 |
| 4 | Expense and Equipment | <u>2,990</u> |
| 5 | From General Revenue Fund | 22,609 |
| 6 | Personal Service | 228,074 |
| 7 | Annual salary adjustment in accordance with Section 105.005, RSMo | 2,160 |
| 8 | Expense and Equipment | <u>42,651</u> |
| 9 | From Unemployment Compensation Administration Fund | 272,885 |
| 10 | Personal Service | 505,679 |
| 11 | Expense and Equipment | <u>93,331</u> |
| 12 | From Workers' Compensation Fund | 599,010 |
| 13 | Personal Service | 1,586 |
| 14 | Expense and Equipment | <u>280</u> |
| 15 | From Crime Victims' Compensation Fund | <u>1,866</u> |
| 16 | Total (Not to exceed 15.00 F.T.E.) | \$896,370 |

Section 7.815. To the Department of Labor and Industrial Relations

| | | |
|----|--|----------------|
| 2 | For the Division of Labor Standards | |
| 3 | For Administration | |
| 4 | Personal Service | \$1,195,099 |
| 5 | Expense and Equipment | <u>286,530</u> |
| 6 | From General Revenue Fund | 1,481,629 |
| 7 | Personal Service | 150,630 |
| 8 | Expense and Equipment | <u>150,000</u> |
| 9 | From Federal Funds | 300,630 |
| 10 | Expense and Equipment | |
| 11 | From Child Labor Enforcement Fund | <u>200,000</u> |
| 12 | Total (Not to exceed 35.70 F.T.E.) | \$1,982,259 |

Section 7.820. To the Department of Labor and Industrial Relations

| | | |
|---|---|-----------|
| 2 | For the Division of Labor Standards | |
| 3 | For safety and health programs | |
| 4 | Personal Service and/or Expense and Equipment | |
| 5 | From General Revenue Fund | \$100,000 |

| | | |
|---|--|----------------|
| 6 | Personal Service | 547,540 |
| 7 | Expense and Equipment | <u>218,078</u> |
| 8 | From Federal Funds | <u>765,618</u> |
| 9 | Total (Not to exceed 13.00 F.T.E.) | \$865,618 |

Section 7.825. To the Department of Labor and Industrial Relations

| | | |
|---|---|----------------|
| 2 | For the Division of Labor Standards | |
| 3 | For mine safety and health training programs | |
| 4 | Personal Service and/or Expense and Equipment | |
| 5 | From General Revenue Fund | \$80,748 |
| 6 | Personal Service | 255,839 |
| 7 | Expense and Equipment | <u>126,965</u> |
| 8 | From Federal Funds | <u>382,804</u> |
| 9 | Total (Not to exceed 6.00 F.T.E.) | \$463,552 |

Section 7.830. To the Department of Labor and Industrial Relations

| | | |
|---|---|---------------|
| 2 | For the State Board of Mediation | |
| 3 | Personal Service | \$124,715 |
| 4 | Expense and Equipment | <u>36,307</u> |
| 5 | From General Revenue Fund (Not to exceed 3.00 F.T.E.) | \$161,022 |

Section 7.835. To the Department of Labor and Industrial Relations

| | | |
|----|---|---------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For the purpose of funding Administration | |
| 4 | Personal Service | \$8,285,818 |
| 5 | Expense and Equipment | 1,689,126 |
| 6 | There is transferred from the Workers' Compensation Fund to the Kids' | |
| 7 | Chance Scholarship Fund | <u>50,000</u> |
| 8 | From Workers' Compensation Fund | 10,024,944 |
| 9 | Personal Service | |
| 10 | From Crime Victims' Compensation Fund | <u>21,600</u> |
| 11 | Total (Not to exceed 181.75 F.T.E.) | \$10,046,544 |

Section 7.840. To the Department of Labor and Industrial Relations

| | | |
|---|---|--|
| 2 | For the Division of Workers' Compensation | |
| 3 | For payment of special claims | |

4 From Second Injury Fund (0 F.T.E.) \$28,000,000E

Section 7.845. To the Department of Labor and Industrial Relations

2 For the Division of Workers' Compensation

3 For Crime Victims' Administration

4 Expense and Equipment

5 From Federal Funds \$50,000

6 Personal Service 262,909

7 Expense and Equipment 101,558

8 From Crime Victims' Compensation Fund 364,467

9 Total (Not to exceed 9.00 F.T.E.) \$414,467

Section 7.850. To the Department of Labor and Industrial Relations

2 For the Division of Workers' Compensation

3 Expense and Equipment \$1E

4 For payment of claims to crime victims 2,199,999E

5 From Federal Funds 2,200,000E

6 Expense and Equipment 1E

7 For payment of claims to crime victims 4,599,999E

8 From Crime Victims' Compensation Fund 4,600,000E

9 Total (0 F.T.E.) \$6,800,000

Section 7.855. To the Department of Labor and Industrial Relations

2 There is transferred, for payment of office space costs, the following

3 amounts to the Workers' Compensation Fund

4 From General Revenue Fund \$115,747

5 From Federal Funds 30,548

6 From Crime Victims' Compensation Fund 190

7 Total \$146,485

Section 7.860. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 Personal Service \$27,797,496E

4 Expense and Equipment 8,623,488E

5 From Unemployment Compensation Administration Fund

6 Not to exceed 792.57 F.T.E.) \$36,420,984

Section 7.865. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 For administration of programs authorized and funded by the United

4 States Department of Labor, such as Disaster Unemployment

5 Assistance (DUA), and provided that all funds shall be expended

6 from discrete accounts and that no monies shall be expended for

7 funding administration of these programs by the Division of

8 Employment Security

9 From Unemployment Compensation Administration Fund (0 F.T.E.) \$9,000,000E

Section 7.870. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 Personal Service \$100,569E

4 Expense and Equipment 1,280,000E

5 From Special Employment Security Fund (Not to exceed 2.71 F.T.E.) \$1,380,569

Section 7.875. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 For the payment of refunds set-off against debts as required by Section

4 143.786, RSMo

5 From Debt Offset Escrow Fund (0 F.T.E.) \$1,600,000E

Section 7.880. To the Department of Labor and Industrial Relations

2 For the Governor's Council on Disability

3 Personal Service \$255,442

4 Expense and Equipment 381,108

5 From General Revenue Fund 636,550

6 Personal Service 312,671

7 Expense and Equipment 541,896

8 From Federal Funds 854,567

9 Personal Service 117,503

10 Expense and Equipment 2,537,511

11 From Deaf Relay Service and Equipment Distribution Program Fund 2,655,014

12 Program Specific Distribution

| | | |
|----|--|----------------|
| 13 | For general program administration, including all expenditures for the | |
| 14 | Assistive Technology Loan Program | |
| 15 | From Federal Funds | 500,000 |
| 16 | From Assistive Technology Loan Revolving Fund | <u>500,000</u> |
| 17 | Total (Not to exceed 18.70 F.T.E.) | \$5,146,131 |

Section 7.885. To the Department of Labor and Industrial Relations

| | | |
|---|---|----------------|
| 2 | For the Missouri Commission on Human Rights | |
| 3 | Personal Service | \$1,295,084 |
| 4 | Expense and Equipment | <u>162,412</u> |
| 5 | From General Revenue Fund | 1,457,496 |
| 6 | Personal Service | 639,620 |
| 7 | Expense and Equipment | <u>187,000</u> |
| 8 | From Federal Funds | <u>826,620</u> |
| 9 | Total (Not to exceed 52.45 F.T.E.) | \$2,284,116 |

Bill Totals

| | |
|----------------------------|--------------------|
| General Revenue Fund | \$70,913,657 |
| Federal Funds | 215,659,495 |
| Other Funds | <u>138,733,953</u> |
| Total | 425,307,105 |